

## **01-113 Workforce Commission Office**

### **Agency Description**

The Workforce Commission Office has only one program, Administrative. Therefore the mission and goals of the Workforce Commission Office are the same as those listed for the Administrative Program in the program description that follows.

## AGENCY BUDGET SUMMARY

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$587,393	\$766,583	\$766,583	\$749,118	\$777,936	\$11,353
STATE GENERAL FUND BY:						
Interagency Transfers	2,503,394	10,040,500	18,910,683	11,395,000	11,795,000	(7,115,683)
Fees & Self-gen. Revenues	74,591	150,000	150,000	110,000	110,000	(40,000)
Statutory Dedications	200,832	6,513	6,513	0	0	(6,513)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	3,770,076	484,022	484,022	40,635	40,635	(443,387)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,136,286</b>	<b>\$11,447,618</b>	<b>\$20,317,801</b>	<b>\$12,294,753</b>	<b>\$12,723,571</b>	<b>(\$7,594,230)</b>
EXPENDITURES & REQUEST:						
Administrative	\$7,136,286	\$11,447,618	\$20,317,801	\$12,294,753	\$12,723,571	(\$7,594,230)
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$7,136,286</b>	<b>\$11,447,618</b>	<b>\$20,317,801</b>	<b>\$12,294,753</b>	<b>\$12,723,571</b>	<b>(\$7,594,230)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	11	10	10	10	9	(1)
<b>TOTAL</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>9</b>	<b>(1)</b>